

Component Summary

Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Resource Development							
Commissioner's Office	986.9	1,070.2	1,165.2	1,140.2	1,063.4	-76.8	-6.7%
Administrative Services	2,345.0	2,363.2	2,363.2	2,488.2	2,541.3	53.1	2.1%
Information Resource Mgmt.	3,221.0	3,209.4	3,209.4	3,259.4	3,412.0	152.6	4.7%
Oil & Gas Development	14,325.6	13,021.0	24,147.8	24,147.8	14,817.0	-9,330.8	-38.6%
Petroleum Systems Integrity Off	580.4	1,369.5	1,369.5	1,369.5	1,379.5	10.0	0.7%
Pipeline Coordinator	3,514.8	5,039.9	5,039.9	5,039.9	7,896.3	2,856.4	56.7%
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,381.5	4,381.5	4,449.8	68.3	1.6%
Large Project Permitting	1,956.9	3,214.5	4,642.3	4,632.3	3,031.9	-1,600.4	-34.5%
Habitat Mgt & Permitting	3,535.3	4,048.0	0.0	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	9,859.2	10,922.6	10,927.1	10,827.1	10,754.6	-72.5	-0.7%
Land Sales & Municipal Entitlem.	3,961.2	4,013.4	4,013.4	4,013.4	4,085.2	71.8	1.8%
Title Acquisition & Defense	1,791.9	2,240.6	2,240.6	2,240.6	2,583.3	342.7	15.3%
Water Development	1,405.4	1,893.7	1,893.7	1,893.7	1,926.0	32.3	1.7%
Director's Office/Mining, Land &	513.4	421.8	421.8	421.8	438.6	16.8	4.0%
Forest Management & Develop	5,635.4	5,967.0	5,972.3	5,972.3	6,137.2	164.9	2.8%
Non-Emergency Projects	349.9	457.7	457.7	457.7	460.5	2.8	0.6%
Geological Development	5,059.5	7,268.8	7,336.1	7,336.1	7,624.8	288.7	3.9%
Recorder's Office/UCC	4,221.5	4,381.5	4,381.5	4,388.2	4,470.4	82.2	1.9%
Agricultural Development	1,693.2	2,021.7	2,022.9	2,022.9	2,105.9	83.0	4.1%
N. Latitude Plant Material Ctr	1,574.3	1,937.9	2,035.4	2,035.4	2,095.5	60.1	3.0%
Agr Revolving Loan Pgm Admin	1,562.0	2,540.0	3,140.0	3,140.0	2,550.0	-590.0	-18.8%
Conservation&Development Boa	92.5	114.6	114.6	114.6	116.0	1.4	1.2%
Public Services Office	462.1	487.0	487.0	487.0	495.8	8.8	1.8%
Trustee Council Projects	247.8	416.5	416.5	426.5	426.9	0.4	0.1%
Interdept. IT Chargeback	1,682.5	1,749.0	1,722.2	1,672.2	1,706.0	33.8	2.0%
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0	0.0%

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DNR Facilities Rent/Chargeback	2,630.3	2,799.2	2,814.2	2,807.5	2,792.5	-15.0	-0.5%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	18.7	200.0	782.6	782.6	0.0	-782.6	-100.0%
Mental Health Lands Admin	1,897.8	1,691.6	1,691.6	1,691.6	1,783.3	91.7	5.4%
RDU Total:	78,825.2	90,471.3	100,419.5	100,419.5	92,373.2	-8,046.3	-8.0%
State Public Domain and Public Access							
Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	3.5	1.4%
RS2477/Navigability	313.7	594.1	594.1	594.1	348.0	-246.1	-41.4%
RDU Total:	351.5	843.4	843.4	843.4	600.8	-242.6	-28.8%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	15,549.8	16,405.9	16,481.0	16,481.0	16,688.0	207.0	1.3%
Fire Suppression Activity	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	34,999.2	30,078.8	30,153.9	30,153.9	30,360.9	207.0	0.7%
Parks and Recreation Management							
State Historic Preservation	1,535.3	1,824.2	1,824.2	1,824.2	1,846.2	22.0	1.2%
Parks Management	7,916.6	8,309.6	8,336.3	8,336.3	8,506.9	170.6	2.0%

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Parks and Recreation Management							
Parks & Recreation Access	2,443.9	2,243.1	2,243.1	2,243.1	2,733.0	489.9	21.8%
RDU Total:	11,895.8	12,376.9	12,403.6	12,403.6	13,086.1	682.5	5.5%
General Funds:	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%
Federal Funds:	16,768.7	15,834.2	15,835.0	15,835.0	15,804.3	-30.7	-0.2%
Other Funds:	40,418.0	47,065.3	46,475.6	46,475.6	49,383.1	2,907.5	6.3%
Total Funds:	126,071.7	133,770.4	143,820.4	143,820.4	136,421.0	-7,399.4	-5.1%
Permanent Full Time:	784	795	759	778	780	2	0.3%
Permanent Part Time:	252	248	247	244	246	2	0.8%
Non Permanent:	76	75	75	73	76	3	4.1%
Total Positions:	1,112	1,118	1,081	1,095	1,102	7	0.6%